

General Funds

Component Summary Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
Office of the Commissioner							
Commissioner's Office	761.0	0.0	665.8	662.2	662.2	0.0	0.0%
Alaska Labor Relations Agency	501.5	0.0	509.9	517.5	517.5	0.0	0.0%
RDU Total:	1,262.5	0.0	1,175.7	1,179.7	1,179.7	0.0	0.0%
Administrative Services							
Management Services	188.3	0.0	195.2	195.4	195.4	0.0	0.0%
Human Resources	241.4	0.0	241.4	241.4	241.4	0.0	0.0%
Leasing	3,335.5	0.0	3,335.5	3,335.5	3,335.5	0.0	0.0%
Data Processing	501.1	0.0	508.9	508.8	508.8	0.0	0.0%
Labor Market Information	1,588.7	0.0	1,593.8	1,544.4	1,544.4	0.0	0.0%
RDU Total:	5,855.0	0.0	5,874.8	5,825.5	5,825.5	0.0	0.0%
Workers' Compensation							
Workers' Compensation	5,074.2	0.0	5,299.2	5,370.0	5,295.0	-75.0	-1.4%
Workers Comp Appeals Comm	551.0	0.0	558.4	561.2	561.2	0.0	0.0%
WC Benefits Guaranty Fund	280.0	0.0	475.0	280.0	280.0	0.0	0.0%
Second Injury Fund	3,978.1	0.0	3,985.4	3,985.9	3,985.9	0.0	0.0%
Fishermens Fund	1,618.6	0.0	1,627.2	1,626.2	1,626.2	0.0	0.0%
RDU Total:	11,501.9	0.0	11,945.2	11,823.3	11,748.3	-75.0	-0.6%
Labor Standards and Safety							
Wage and Hour Administration	1,709.0	0.0	1,763.8	1,760.5	1,760.5	0.0	0.0%
Mechanical Inspection	2,008.8	16.1	2,075.7	2,066.5	2,066.5	0.0	0.0%
Occupational Safety and Health	2,899.1	46.2	3,025.8	2,982.0	2,982.0	0.0	0.0%
RDU Total:	6,616.9	62.3	6,865.3	6,809.0	6,809.0	0.0	0.0%
Employment Security							
Employment and Training Servic	2,191.4	0.0	1,016.5	1,015.1	1,015.1	0.0	0.0%
Unemployment Insurance	735.6	0.0	757.4	844.0	844.0	0.0	0.0%

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Employment Security							
Adult Basic Education	2,112.7	0.0	2,120.0	2,119.5	2,119.5	0.0	0.0%
RDU Total:	5,039.7	0.0	3,893.9	3,978.6	3,978.6	0.0	0.0%
Business Partnerships							
Workforce Investment Board	385.1	85.0	391.9	392.1	392.1	0.0	0.0%
Business Services	11,610.9	0.0	11,234.9	11,233.1	11,233.1	0.0	0.0%
Kotzebue Tech Operations Gran	1,450.2	0.0	1,536.3	1,536.3	1,536.3	0.0	0.0%
SAVEC Operations Grant	478.4	0.0	507.1	507.1	507.1	0.0	0.0%
Yuut Operations Grant	850.2	0.0	936.3	936.3	936.3	0.0	0.0%
Northwest Alaska Center	683.4	0.0	712.1	712.1	712.1	0.0	0.0%
Delta Career Advancement Cent	283.4	0.0	312.1	312.1	312.1	0.0	0.0%
New Frontier Voc Tech Center	188.9	0.0	208.1	208.1	208.1	0.0	0.0%
Construction Academy Training	3,500.0	0.0	3,500.0	3,250.0	3,250.0	0.0	0.0%
RDU Total:	19,430.5	85.0	19,338.8	19,087.2	19,087.2	0.0	0.0%
Vocational Rehabilitation							
Voc Rehab Administration	3.9	0.0	3.9	3.9	3.9	0.0	0.0%
Client Services	4,257.1	0.0	4,526.0	4,335.3	4,335.3	0.0	0.0%
Independent Living Rehabilitat	918.3	0.0	988.3	987.7	987.7	0.0	0.0%
Disability Determination	1.9	0.0	1.9	1.9	1.9	0.0	0.0%
Special Projects	118.8	0.0	118.8	118.4	118.4	0.0	0.0%
RDU Total:	5,300.0	0.0	5,638.9	5,447.2	5,447.2	0.0	0.0%

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Alaska Vocational Technical Center							
AVTEC	9,106.1	13.7	9,554.3	9,599.8	9,599.8	0.0	0.0%
RDU Total:	9,106.1	13.7	9,554.3	9,599.8	9,599.8	0.0	0.0%
Unrestricted General (UGF):	30,150.6	98.7	29,753.8	29,301.3	29,301.3	0.0	0.0%
Designated General (DGF):	33,962.0	62.3	34,533.1	34,449.0	34,374.0	-75.0	-0.2%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	64,112.6	161.0	64,286.9	63,750.3	63,675.3	-75.0	-0.1%